

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Exercise powers and discharge duties of the Chief Executive of the State of Idaho as provided by the Constitution and Laws of the State.

**FY 2004 Original Appropriation**

3.00 FY 2004 Original Appropriation: HB 360, HB 462

General	21.00	1,130,400	258,200	0	0	0	1,388,600
<b>Total</b>	<b>21.00</b>	<b>1,130,400</b>	<b>258,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,388,600</b>

**FY 2004 Total Appropriation**

General	21.00	1,130,400	258,200	0	0	0	1,388,600
<b>Total</b>	<b>21.00</b>	<b>1,130,400</b>	<b>258,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,388,600</b>

**FY 2004 Estimated Expenditures**

General	21.00	1,130,400	258,200	0	0	0	1,388,600
<b>Total</b>	<b>21.00</b>	<b>1,130,400</b>	<b>258,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,388,600</b>

**FY 2005 Base**

General	21.00	1,130,400	258,200	0	0	0	1,388,600
<b>Total</b>	<b>21.00</b>	<b>1,130,400</b>	<b>258,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,388,600</b>

**Program Maintenance**

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	23,600	0	0	0	0	23,600
<b>Total</b>	<b>0.00</b>	<b>23,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,600</b>

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

General	0.00	0	(600)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>

10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

General	0.00	0	(2,100)	0	0	0	(2,100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,100)</b>

10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.

General	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>

10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

General	0.00	17,600	0	0	0	0	17,600
<b>Total</b>	<b>0.00</b>	<b>17,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,600</b>

Governor, Office of the  
Governor's Administration

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	800	0	0	0	0	800
<b>Total</b>	<b>0.00</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>FY 2005 Total Maintenance</b>							
General	21.00	1,172,400	255,400	0	0	0	1,427,800
<b>Total</b>	<b>21.00</b>	<b>1,172,400</b>	<b>255,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,427,800</b>
<b>FY 2005 Gov's Recommendation</b>							
General	21.00	1,172,400	255,400	0	0	0	1,427,800
<b>Total</b>	<b>21.00</b>	<b>1,172,400</b>	<b>255,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,427,800</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> The Governor's Expense Allowance is authorized by Idaho Code, 67-808d and enables the Governor to fulfill his duties under the Constitution of the State of Idaho.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 360							
General	0.00	0	4,900	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>FY 2004 Total Appropriation</b>							
General	0.00	0	4,900	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>FY 2004 Estimated Expenditures</b>							
General	0.00	0	4,900	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>FY 2005 Base</b>							
General	0.00	0	4,900	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>FY 2005 Total Maintenance</b>							
General	0.00	0	4,900	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>
<b>FY 2005 Gov's Recommendation</b>							
General	0.00	0	4,900	0	0	0	4,900
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,900</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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**Description:** Provide assistance in informing and advising clients and client applicants of available benefits under the Rehabilitation Act and their rights and responsibilities in connection with those benefits.

#### FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 360, HB 462

Federal	3.00	408,000	110,800	0	0	0	518,800
Other	0.00	50,000	80,000	0	0	0	130,000
<b>Total</b>	<b>3.00</b>	<b>458,000</b>	<b>190,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648,800</b>

#### FY 2004 Total Appropriation

Federal	3.00	408,000	110,800	0	0	0	518,800
Other	0.00	50,000	80,000	0	0	0	130,000
<b>Total</b>	<b>3.00</b>	<b>458,000</b>	<b>190,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648,800</b>

#### FY 2004 Estimated Expenditures

Federal	3.00	408,000	110,800	0	0	0	518,800
Other	0.00	50,000	80,000	0	0	0	130,000
<b>Total</b>	<b>3.00</b>	<b>458,000</b>	<b>190,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>648,800</b>

#### Base Adjustments

8.41 Removal of One-Time Expenditures: Americorp employees are funded by one-time grants and private donations.

Federal	0.00	(250,000)	(110,800)	0	0	0	(360,800)
Other	0.00	(50,000)	(80,000)	0	0	0	(130,000)
<b>Total</b>	<b>0.00</b>	<b>(300,000)</b>	<b>(190,800)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(490,800)</b>

#### FY 2005 Base

Federal	3.00	158,000	0	0	0	0	158,000
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>158,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158,000</b>

#### Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

Federal	0.00	3,200	0	0	0	0	3,200
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.

Federal	0.00	2,400	0	0	0	0	2,400
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

#### FY 2005 Total Maintenance

Federal	3.00	163,600	0	0	0	0	163,600
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>3.00</b>	<b>163,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,600</b>

Governor, Office of the  
Social Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2005 Gov's Recommendation</b>							
Federal	3.00	163,600	0	0	0	0	163,600
Other	<u>0.00</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>3.00</b>	<b>163,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>163,600</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Description:</b> Provide compensation for the acting Governor. In the event the Governor is out of state, the Lieutenant Governor becomes acting Governor. In the absence of the Lieutenant Governor, the President Pro Tempore is to act as Governor and in the absence of the President Pro Tempore, the Speaker of the House is to act as Governor.							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: HB 360							
General	0.00	19,200	0	0	0	0	19,200
<b>Total</b>	<b>0.00</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>
<b>FY 2004 Total Appropriation</b>							
General	0.00	19,200	0	0	0	0	19,200
<b>Total</b>	<b>0.00</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>
<b>FY 2004 Estimated Expenditures</b>							
General	0.00	19,200	0	0	0	0	19,200
<b>Total</b>	<b>0.00</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>
<b>FY 2005 Base</b>							
General	0.00	19,200	0	0	0	0	19,200
<b>Total</b>	<b>0.00</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>
<b>FY 2005 Total Maintenance</b>							
General	0.00	19,200	0	0	0	0	19,200
<b>Total</b>	<b>0.00</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>
<b>FY 2005 Gov's Recommendation</b>							
General	0.00	19,200	0	0	0	0	19,200
<b>Total</b>	<b>0.00</b>	<b>19,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,200</b>